

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Health and Social Services Johnson Youth Center Component Budget Summary**

## Component: Johnson Youth Center

### Contribution to Department's Mission

Johnson Youth Center is the largest of the division's Southeast youth facilities, providing secure juvenile detention and court-ordered institutional treatment services. The facility also provides support services for the Ketchikan Regional Youth Facility.

### Core Services

- Eight bed secure detention unit providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth.
- Twenty-two bed secure institutional treatment unit providing supervision, custody, care and long-term treatment services for adjudicated delinquent youth.

### Key Component Challenges

#### Facility Safety and Security Master Plan:

- The Johnson Youth Center (JYC) is one of the division's older juvenile facilities. It is an eclectic mix of old and new structures. The area of greatest need in terms of safety and security is the current detention unit that was originally built in the late 1960s as a jail/prison for female offenders. The physical layout and condition of the detention unit does not adequately support the division's mission. The unit is antiquated and its layout does not lend itself to the appropriate supervision of the juvenile offenders housed there. Windows are not appropriately security glazed, and there are no sallyport areas to ensure adequate security of the resident population. The facility's perimeter security system is inadequate to control resident escape and to minimize potential for introduction of contraband. Police admission, medical, and parking areas are also inadequate and compromise the safety of facility staff and residents. Administrative and support areas, including those for probation and maintenance staff, present safety, space and building code concerns. These and other physical plant needs at JYC, and a plan to address the needs, are well-articulated in a 2007 report by architect Steve Fishback following his assessment of the JYC and three other Division of Juvenile Justice (DJJ) facilities. (The report, "Threat to Safety and Security, An Assessment of Security Needs for Alaska's Juvenile Detention Facilities," can be obtained from DJJ.) Based on this report, DJJ has requested capital funding to renovate and expand JYC in three phases.

#### Recruitment:

- The facility continues to face challenges of recruiting, training, and retaining staff. The facility superintendent continues to devote time to this area, with the facility making use of non-permanent staff to fill the gaps in permanent staffing. While the staffing situation on the Detention Unit has stabilized in the past year, significant staff turnover on the Treatment Unit continues to challenge our ability to maximize treatment opportunities for residents and fully engage families in the treatment process.

### Significant Changes in Results to be Delivered in FY2011

- Data is showing that the number of Alaska Native at-risk youth referred to the division is decreasing but recidivism for this group is increasing. The division will be working to increase staff training, program accountability and transition/reintegration/aftercare services for Alaska Native youth on our treatment unit. Our efforts in this area will be guided by more detailed data analysis to help identify specific factors related to recidivism, and by additional recommendations from the members of the division's recently established Alaska Native Recidivism Workgroup.

### Significant Changes in Results to be Delivered in FY2010

- In FY10 the facility will be exploring the development of a Community Detention program as an alternative for juveniles who do not require secure detention but who do require an increased level of supervision and oversight while they await a decision on the outcome of their offenses. Positions funded by the legislature in FY09 and FY10 will be devoted to studying the feasibility and development of this program. A Community Detention

program has been in place for several years in Anchorage and has provided an effective means to hold youth accountable while also making sure detention bed space is available for youth that need to be held securely.

Status Update: This goal went from planning to implementation with the establishment of a community based venue at both of the Juneau high schools. The Community Detention Detour Program has begun providing early intervention for clients at risk of being detained. Aggression Replacement Training (ART) is provided, along with opportunities to practice skills in the community.

- Johnson Youth Center also will be improving Transitional Services for youth in FY10. A new Social Services Associate position that began work in FY09 is expected to provide improved transitional services for all youth who are being released from secure care to Southeast Alaskan communities in FY10.

Status Update: The Transition Services Associate position was established and training was provided by the McLaughlin Youth Center Transition Unit. The Statewide Transition Services implementation plan was also utilized bringing the Johnson Youth Center in line with DJJ expectations statewide. Transition/Aftercare staff have received training in Case Planning Meetings as well as more general training in aftercare and reentry services.

## Major Component Accomplishments in 2009

### Program Enhancement:

- Consistent with the Johnson Youth Center's (JYC) strengths-based philosophy, we have implemented a policy to minimize the amount of time youth spend in their rooms. Residents are secured in their rooms only to temporarily isolate out-of-control behaviors and during the grave shift. All other waking hours are utilized for positive relationship building and active programming through engagement of at-risk youth and families.

### Safety and Security:

- An updated room check procedure that provides 24-hour accountability on all residents when they are in their rooms was put into practice this fiscal year on both the treatment and detention units. This was combined with an updated Suicide Awareness Policy and Procedure (P&P) training conducted in 2008.

### Awards and Recognition:

- JYC continues to participate successfully in the national quality assurance program Performance-based Standards. Both the Detention Unit and the Treatment Unit are currently at Level 2 of the PbS four-level system.

### Collaboration:

- JYC staff hoped to continue to work closely with the Juneau Boys and Girls Club. We had enjoyed a successful partnership since 2007 that supported transition and re-entry services for JYC residents who had completed institutional treatment and were released into Southeast Alaska communities.

### Client Success:

- A 16-year old Alaska Native male from Metlakatla, Alaska had had several placements both in and out of Alaska by the time he ended up at JYC. Despite efforts to habilitate this young man he eventually was institutionalized and entered the JYC's Treatment Program. This young man struggled with following unit rules and requirements; he had a hard time responding to staff directives; and he was very rude and would continually interrupt individuals in conversation demonstrating very poor social skills. When confronted, he would react with anger by posturing, cussing and threatening. In the initial months of treatment, he displayed this type of behavior several times per week.

Over the course of the next 11 months, this young man managed to get his aggressive behavior under control, earned his privileges on a regular basis, and completed all required core groups including: Aggression Replacement Training, Acceptance Commitment Dialectics (ACD), and Chemical Dependency therapy. He also made significant progress with his patience by applying the coping skills that he learned and earned enough high school credits to graduate with his class in the spring of 2009.

This youth was one of the first JYC residents to be transitioned into the community through the Ketchikan Regional Youth Facility step-down component of the Crisis Stabilization Unit program. Once transferred to Ketchikan, he began working towards securing assisted living housing in Ketchikan while he began working at a local grocery store. Additional transition assistance came in the form of culinary arts job training to help him find

employment in the food industry and eventually help him earn money to live independently.

## Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions  
AS 47.10 Children in Need of Aid  
AS 47.12 Delinquent Minors  
AS 47.14 Juvenile Institutions  
AS 47.15 Uniform Interstate Compact on Juveniles  
AS 47.17 Child Protection  
AS 47.18 Programs and Services Related to Adolescents  
AS 47.21 Adventure Based Education  
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act  
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities  
7 AAC 54 Administration

### Contact Information

**Contact:** Betsy Jensvold, Budget Manager  
**Phone:** (907) 465-1629  
**Fax:** (907) 465-1850  
**E-mail:** betsy.jensvold@alaska.gov

### Johnson Youth Center Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,618.2	2,876.6	2,826.6
72000 Travel	1.9	3.5	3.5
73000 Services	333.7	354.3	354.3
74000 Commodities	225.3	228.0	228.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	168.4	128.7	128.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,347.5</b>	<b>3,591.1</b>	<b>3,541.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	50.5	52.2	2.2
1004 General Fund Receipts	3,244.7	3,460.8	3,460.8
1007 Inter-Agency Receipts	51.0	78.1	78.1
1108 Statutory Designated Program Receipts	1.3	0.0	0.0
<b>Funding Totals</b>	<b>3,347.5</b>	<b>3,591.1</b>	<b>3,541.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	0.0	2.2
Interagency Receipts	51015	0.0	0.0	0.0	0.0	78.1
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.3</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.3</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>3,460.8</b>	<b>52.2</b>	<b>78.1</b>	<b>3,591.1</b>
<b>Proposed budget decreases:</b>				
-Reduce Federal Authorization Due to Completion of the Federal Re- Entry Initiative Grant	0.0	-50.0	0.0	-50.0
<b>FY2011 Governor</b>	<b>3,460.8</b>	<b>2.2</b>	<b>78.1</b>	<b>3,541.1</b>

### Johnson Youth Center Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	34	34	Annual Salaries	1,802,962
Part-time	0	0	Premium Pay	889
Nonpermanent	4	3	Annual Benefits	990,462
			<i>Less 4.86% Vacancy Factor</i>	<i>(135,913)</i>
			Lump Sum Premium Pay	168,200
<b>Totals</b>	<b>38</b>	<b>37</b>	<b>Total Personal Services</b>	<b>2,826,600</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Juvenile Justice Officer I	0	0	1	0	1
Juvenile Justice Officer II	0	0	20	0	20
Juvenile Justice Officer III	0	0	6	0	6
Juvenile Justice Supt I	0	0	1	0	1
Juvenile Justice Unit Supv	0	0	2	0	2
Maint Gen Journey	0	0	1	0	1
Mntl Hlth Clinician II	0	0	1	0	1
Nurse II	0	0	2	0	2
Office Assistant II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>37</b>

# **Component Detail All Funds** **Department of Health and Social Services**

**Component:** Johnson Youth Center (267)

**RDU:** Juvenile Justice (319)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,618.2	2,878.1	2,876.6	2,876.6	2,826.6	-50.0	-1.7%
72000 Travel	1.9	3.5	3.5	3.5	3.5	0.0	0.0%
73000 Services	333.7	254.3	254.3	354.3	354.3	0.0	0.0%
74000 Commodities	225.3	228.0	228.0	228.0	228.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	168.4	108.7	108.7	128.7	128.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,347.5</b>	<b>3,472.6</b>	<b>3,471.1</b>	<b>3,591.1</b>	<b>3,541.1</b>	<b>-50.0</b>	<b>-1.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	50.5	52.2	52.2	52.2	2.2	-50.0	-95.8%
1004 Gen Fund	3,244.7	3,342.3	3,340.8	3,460.8	3,460.8	0.0	0.0%
1007 I/A Rcpts	51.0	78.1	78.1	78.1	78.1	0.0	0.0%
1108 Stat Desig	1.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>General Funds</b>	<b>3,244.7</b>	<b>3,342.3</b>	<b>3,340.8</b>	<b>3,460.8</b>	<b>3,460.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>50.5</b>	<b>52.2</b>	<b>52.2</b>	<b>52.2</b>	<b>2.2</b>	<b>-50.0</b>	<b>-95.8%</b>
<b>Other Funds</b>	<b>52.3</b>	<b>78.1</b>	<b>78.1</b>	<b>78.1</b>	<b>78.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	33	33	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	3	3	4	3	-1	-25.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		3,472.6	2,878.1	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
1002 Fed Rcpts	52.2											
1004 Gen Fund	3,342.3											
1007 I/A Rcpts	78.1											
<b>ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
SalAdj		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
The FY2010 wage and health insurance increases applicable to this component : \$1.5												
<b>ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-?513</b>												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This change record establishes a flex Juvenile Justice Officer I/II position, PCN 06-?513, in Juneau as reflected in the Governor's proposed FY2010 budget. Funding was included by the legislature in the FY2010 budget, but the position count was not amended to reflect the position contained within the Governor's budget proposal.												
<b>Subtotal</b>		<b>3,471.1</b>	<b>2,876.6</b>	<b>3.5</b>	<b>254.3</b>	<b>228.0</b>	<b>0.0</b>	<b>108.7</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>3</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component</b>												
Trin		12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
1004 Gen Fund	12.5											
This change record transfers authority from the 71000 line of the McLaughlin Youth Center (MYC) component to the 73000 line of the Johnson Youth Center component to cover anticipated FY2010 expenditures in this line item. This authority is needed at the Johnson Youth Center to cover increased client medical costs that were unforeseen at the time of FY10 budget planning.												
Funding is available in the 71000 line item of the MYC because overtime and non-permanent costs have been reduced due to:												
~The new positions the facility has received from the Legislature over the past several years												
~Facility counts have been down, allowing existing staff to move around to cover shifts when needed												
~The facility is now budgeted at a zero vacancy. When vacancies do occur, there is generally a small window of time when the position is not filled, creating additional savings.												
<b>ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#590)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Johnson Youth Center (267)

**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
In accordance with Letter of Grievance Resolution (LGR) 08-G-294, the division was required to add a Juvenile Justice Officer II on-call non-permanent position to each of the facility components to ensure appropriate pay for on-calls that need to be called in to do Juvenile Justice Officer II level of work. Funding for this position is available through savings in premium pay to regular full-time employees that would otherwise be needed to fill the gap.												
ADN 06-0-0099 Transfer Authority from the Probation Services Component												
1004 Gen Fund	Trin	107.5	0.0	0.0	100.0	0.0	0.0	7.5	0.0	0	0	0
Transfer authority from the contractual and grant lines of the Probation Services component to the contractual and grant lines of the Johnson Youth Center component to cover anticipated FY2010 expenditures in these line items. Authority is needed in these areas at the Johnson Youth Center to cover client medical costs that were identified during FY2009 after submission of the FY2010 budget request. Authority is available in the Probation Services component due to reduced client and services costs.												
Subtotal		3,591.1	2,876.6	3.5	354.3	228.0	0.0	128.7	0.0	34	0	4
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reduce Federal Authorization Due to Completion of the Federal Re-Entry Initiative Grant												
1002 Fed Rcpts	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reduce federal authority due to the completion of the Re-Entry Initiative Grant. The non-perm position (06-N08089) funded by this grant is also being deleted.												
Totals		3,541.1	2,826.6	3.5	354.3	228.0	0.0	128.7	0.0	34	0	3

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-7513	Juvenile Justice Officer II	FT	A	GZ	Juneau	1A	13B / C	12.0		41,388	0	0	25,862	67,250	67,250
06-3755	Juvenile Justice Supt I	FT	A	SS	Juneau	1A	19J / K	12.0		77,154	0	0	38,013	115,167	115,167
06-3756	Juvenile Justice Officer II	FT	1	GZ	Juneau	1A	13D / E	12.0		44,445	0	0	26,931	71,376	71,376
06-3757	Juvenile Justice Unit Supv	FT	A	SS	Juneau	1A	18F / J	12.0		66,324	0	0	34,227	100,551	100,551
06-3758	Juvenile Justice Officer II	FT	A	GZ	Juneau	1A	13G / J	12.0		50,687	0	0	29,113	79,800	79,800
06-3759	Juvenile Justice Officer II	FT	A	GZ	Juneau	1A	13D / E	12.0		43,925	0	0	26,749	70,674	70,674
06-3760	Juvenile Justice Officer II	FT	A	GZ	Juneau	1A	13J / K	12.0		51,011	0	0	29,226	80,237	80,237
06-3761	Juvenile Justice Officer II	FT	1	GZ	Juneau	1A	13C / D	12.0		43,444	0	0	26,581	70,025	70,025
06-3762	Administrative Officer I	FT	A	SS	Juneau	1A	17K / L	12.0		65,402	0	0	33,905	99,307	99,307
06-3785	Juvenile Justice Officer III	FT	A	GZ	Juneau	1A	15L / M	12.0		64,146	0	0	33,818	97,964	97,964
06-3786	Juvenile Justice Officer II	FT	1	GZ	Juneau	1A	13A / B	12.0		40,988	0	0	25,722	66,710	66,710
06-3787	Juvenile Justice Officer II	FT	A	GZ	Juneau	1A	13F / G	12.0		48,732	0	0	28,430	77,162	77,162
06-3788	Juvenile Justice Officer III	FT	A	GZ	Juneau	1A	15F / G	12.0		56,124	0	0	31,014	87,138	87,138
06-3979	Juvenile Justice Officer II	FT	A	GZ	Juneau	1A	13L / M	12.0		56,712	0	0	31,220	87,932	87,932
06-4566	Office Assistant II	FT	1	GP	Juneau	1A	10B / C	12.0		32,312	0	0	22,689	55,001	55,001
06-4573	Juvenile Justice Unit Supv	FT	A	SS	Juneau	1A	18J / K	12.0		68,808	0	0	35,095	103,903	103,903
06-4574	Juvenile Justice Officer III	FT	A	GZ	Juneau	1A	15A / B	12.0		46,703	0	0	27,720	74,423	74,423
06-4575	Juvenile Justice Officer III	FT	1	GZ	Juneau	1A	15C / D	12.0		48,960	0	0	28,509	77,469	77,469
06-4576	Juvenile Justice Officer III	FT	A	GZ	Juneau	1A	15B / C	12.0		47,957	0	0	28,159	76,116	76,116
06-4577	Juvenile Justice Officer II	FT	1	GZ	Juneau	1A	13B / C	12.0		41,678	0	0	25,964	67,642	67,642
06-4578	Juvenile Justice Officer II	FT	A	GZ	Juneau	1A	13F / G	12.0		48,732	0	0	28,430	77,162	77,162
06-4579	Juvenile Justice Officer II	FT	1	GZ	Juneau	1A	13C / D	12.0		42,849	0	0	26,373	69,222	69,222
06-4580	Juvenile Justice Officer II	FT	A	GZ	Juneau	1A	13A / B	12.0		40,572	0	0	25,577	66,149	66,149
06-4581	Juvenile Justice Officer II	FT	1	GZ	Juneau	1A	13A / B	12.0		40,624	0	0	25,595	66,219	66,219
06-4582	Juvenile Justice Officer II	FT	1	GZ	Juneau	1A	13B	12.0		41,040	0	0	25,741	66,781	66,781
06-4583	Juvenile Justice Officer II	FT	1	GZ	Juneau	1A	13B / C	12.0		42,374	0	0	26,207	68,581	68,581
06-4584	Juvenile Justice Officer II	FT	1	GZ	Juneau	1A	13A / B	12.0		40,572	0	0	25,577	66,149	66,149
06-4585	Juvenile Justice Officer II	FT	1	GZ	Juneau	1A	13C / D	12.0		42,789	0	0	26,352	69,141	69,141
06-4586	Nurse II	FT	A	GP	Juneau	1A	19B / C	12.0		60,252	0	0	32,457	92,709	92,709
06-4587	Maint Gen Journey	FT	A	LL	Juneau	1A	54D	12.0		50,466	0	0	28,096	78,562	78,562
06-4897	Administrative Assistant II	FT	A	SS	Juneau	5A	14F / J	12.0		49,932	0	0	28,496	78,428	78,428
06-4925	Mntl Hlth Clinician II	FT	A	GP	Juneau	1A	19A / B	12.0		57,553	0	0	31,514	89,067	89,067
06-4962	Juvenile Justice Officer II	FT	1	GZ	Juneau	1A	13B / C	12.0		42,432	0	0	26,227	68,659	68,659
06-4977	Juvenile Justice Officer III	FT	A	GZ	Juneau	1A	15J / K	12.0		59,037	0	0	32,032	91,069	91,069
06-N071	Juvenile Justice Officer I	NP	N	GZ	Juneau	1A	11A	12.0		96,000	0	0	11,443	107,443	107,443
06-N07108	Nurse II	NP	N	GP	Juneau	1A	19A	1.6		7,522	0	889	1,003	9,414	9,414
06-N08089	Social Services Associate II	NP	N	GP	Juneau	1A	12A	3.0		0	0	0	0	0	0
06-N09054	Juvenile Justice Officer II	NP	N	GY	Juneau	1A	13A	1.0		3,316	0	0	395	3,711	3,711

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

### Department of Health and Social Services

**Scenario:** FY2011 Governor (7749)  
**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													<b>Total Salary Costs:</b>	1,802,962	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	889	
													<b>Total Benefits:</b>	990,462	
													<b>Total Pre-Vacancy:</b>	2,794,313	
													<b>Minus Vacancy Adjustment of 4.86%:</b>	(135,913)	
													<b>Total Post-Vacancy:</b>	2,658,400	
													<b>Plus Lump Sum Premium Pay:</b>	168,200	
													<b>Personal Services Line 100:</b>	2,826,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,794,313	2,658,400	100.00%
<b>Total PCN Funding:</b>	<b>2,794,313</b>	<b>2,658,400</b>	<b>100.00%</b>

<u>Lump Sum Funding Sources:</u>	<u>Amount</u>	<u>Percent</u>
1004 General Fund Receipts	168,200	100.00%
<b>Total Lump Sum Funding:</b>	<b>168,200</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		1.9	3.5	3.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>3.5</b>
72100	Instate Travel	Reimbursement for use of privately-owned vehicles to travel to and from resident's homes, school, courts, juvenile justice officer travel to rural residents' homes to conduct family counseling sessions for reunification with family and community. And, travel of training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	0.0	0.0	2.0
72400	Out Of State Travel	Out-of-state travel expenses for a facility senior manager to attend a conference to aid in program development/enhancement based on promising national research and best practices.	0.0	0.0	1.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		333.7	354.3	354.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>354.3</b>
73025	Education Services	Purchase of professional services, which includes various training for staff. Also includes cost of membership and conference fees.	0.0	0.0	1.5
73150	Information Technlgy	Computer software licensing costs.	0.0	0.0	1.5
73156	Telecommunication	Telephone rental, local services, long distance toll charges, cell phone charges, television hookups, etc.	0.0	0.0	12.0
73175	Health Services	Purchase of professional services for dental care as well as specialized medical and psychological care for residents.	0.0	0.0	70.0
73225	Delivery Services	Postage and expenses for various other delivery services.	0.0	0.0	2.0
73450	Advertising & Promos	Costs related to the printing of stationery and leaflets.	0.0	0.0	1.0
73525	Utilities	Water, sewage, electricity, heating oil, garbage collection and janitorial costs.	0.0	0.0	93.7
73650	Struc/Infstruct/Land	Costs for maintenance agreements, minor office repairs and renovations, repair of office, kitchen and laundry equipment.	0.0	0.0	48.0
73675	Equipment/Machinery	Repair costs of machinery and equipment at the facility.	0.0	0.0	7.0
73750	Other Services (Non IA Svcs)	Costs for services such as laundry, safety and security, etc.	0.0	0.0	4.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA with Department of Administration for computer services enterprise productivity rate, anti-virus protection, Microsoft licensing, etc.	0.0	0.0	8.0
73806	IT-Telecommunication	Enterprise Technology Services RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate.	0.0	0.0	11.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Johnson Youth Center (267)

**RDU:** Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>354.3</b>
73809	Mail	Central Mail	RSA with Department of Administration for postage costs.	0.0	0.0	2.5
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel for services.	0.0	0.0	29.0
73814	Insurance	Risk Management	RSA with Department of Administration, Risk Management for fire insurance.	0.0	0.0	12.0
73823	Health	Administrative Support Svcs	RSA with FMS for administrative support	0.0	0.0	7.0
73823	Health	Commissioner's Office	RSA with Commissioner's Office for chargeback services.	0.0	0.0	3.5
73823	Health	Correct	Dept of Corrections for laundry services.	0.0	0.0	0.0
73823	Health	H&SS	Various RSAs with DHSS for Administrative Costs for such things as safety officer, Commissioner's Office, Office of Program Review, information technology, audit support, etc. (20.0)	0.0	0.0	0.0
RSA with AKPH for equipment replacement (\$15.0)						
73823	Health	Information Technology Services	RSA with FMS IT for chargeback services	0.0	0.0	6.0
73823	Health	Management Services	RSA with Department of Labor for labor demographics.	0.0	0.0	0.5
73823	Health	Pioneer Homes	RSA with AKPH for use of kitchen and cost of equipment replacement for meal preparation.	0.0	0.0	15.0
73823	Health	Public Affairs	RSA with Public Affairs for chargeback services.	0.0	0.0	4.0
73823	Health	Quality Assurance and Audit	RSA with FMS Audit for chargeback services	0.0	0.0	0.1
73848	State Equip Fleet	Southeast State Equipmnt Fleet	Transportation expenses incurred for fixed rental fees, mileage, repairs, and fuel on DOT/PF vehicles.	0.0	0.0	15.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		225.3	228.0	228.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>228.0</b>
74200	Business	Stationery, general office supplies, duplicating supplies and copier paper.	0.0	0.0	16.0
74480	Household & Instit.	Blanket, bedding, tableware and glassware replacement.	0.0	0.0	10.0
74481	Food Supplies	Food supplies for meals for residents and staff on duty.	0.0	0.0	188.5
74485	Cleaning	Janitorial and cleaning supplies	0.0	0.0	1.4
74520	Scientific & Medical	Various medical supplies needed at the facility.	0.0	0.0	5.6
74650	Repair/Maintenance (Commodities)	Lumber, plumbing, electrical, signs, and masonry materials.	0.0	0.0	6.5



**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		168.4	128.7	128.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>128.7</b>
77250	Social Assistance (Benefits)	Gratuities for facility residents in work experience programs.	0.0	0.0	4.5
77281	Client Travel (Tax)	Travel costs for youth and escorts to and from facility for placement, home visits, court appearances and medical attention.	0.0	0.0	10.0
77289	Medical Svcs(Nontax)	For non-contracted medical, dental, psychiatric, prescription, etc., services provided for clients of Johnson Youth Center.	0.0	0.0	108.2
77318	Client Svcs(Taxable)	Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention. Pre-release clothing purchases for residents.	0.0	0.0	6.0

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	2.2

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57300	Title Xix Revenue for Medicaid administrative claiming.		06663961	11100	0.0	0.0	2.2
57905	Juven Jus/Delin Prev This is the revenue we receive for the non-perm position that is working on the re-entry grant. Although the non-perm is expected to go away in early FY2010, this authority will remain in the event the grant is extended.		06663968	11100	0.0	0.0	0.0

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	78.1

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59050	Education	Child Nutrition	06663103	11100	0.0	0.0	76.6
	Receipts from the Dept. of Education/Early Development for the Child Nutrition Services Program. The funds received under this RSA are federal funds on meal counts times meal rates established by the USDA. There are no general fund match requirements.						
59060	Health & Social Svcs	Nursing	06663592	11100	0.0	0.0	1.5
	This is for an RSA with the Division of Public Health for parking lot maintenance services provided by the Johnson Youth Center maintenance staff.						

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	RSA with Department of Administration for computer services enterprise productivity rate, anti-virus protection, Microsoft licensing, etc.	Inter-dept	Enterprise Technology Services	0.0	0.0	8.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>8.0</b>
73806	IT-Telecommunication	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate.	Inter-dept	Enterprise Technology Services	0.0	0.0	11.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>11.0</b>
73809	Mail	RSA with Department of Administration for postage costs.	Inter-dept	Central Mail	0.0	0.0	2.5
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>2.5</b>
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Personnel	0.0	0.0	29.0
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>29.0</b>
73814	Insurance	RSA with Department of Administration, Risk Management for fire insurance.	Inter-dept	Risk Management	0.0	0.0	12.0
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>12.0</b>
73823	Health	RSA with FMS for administrative support	Intra-dept	Administrative Support Svcs	0.0	0.0	7.0
73823	Health	RSA with Commissioner's Office for chargeback services.	Intra-dept	Commissioner's Office	0.0	0.0	3.5
73823	Health	Dept of Corrections for laundry services.	Inter-dept	Correct	0.0	0.0	0.0
73823	Health	Various RSAs with DHSS for Administrative Costs for such things as safety officer, Commissioner's Office, Office of Program Review, information technology, audit support, etc. (20.0)	Intra-dept	H&SS	0.0	0.0	0.0
73823	Health	RSA with AKPH for equipment replacement (\$15.0)	Intra-dept	Information Technology Services	0.0	0.0	6.0
73823	Health	RSA with FMS IT for chargeback services	Intra-dept	Information Technology Services	0.0	0.0	6.0
73823	Health	RSA with Department of Labor for labor demographics.	Inter-dept	Management Services	0.0	0.0	0.5
73823	Health	RSA with AKPH for use of kitchen and cost of equipment replacement for meal preparation.	Intra-dept	Pioneer Homes	0.0	0.0	15.0
73823	Health	RSA with Public Affairs for chargeback services.	Intra-dept	Public Affairs	0.0	0.0	4.0
73823	Health	RSA with FMS Audit for chargeback services	Intra-dept	Quality Assurance and Audit	0.0	0.0	0.1
<b>73823 Health subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>36.1</b>
73848	State Equip Fleet	Transportation expenses incurred for fixed rental fees, mileage, repairs, and fuel on DOT/PF vehicles.	Inter-dept	Southeast State Equipmnt Fleet	0.0	0.0	15.0
<b>73848 State Equip Fleet subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>15.0</b>

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		FY2011 Governor
				FY2009 Actuals	Management Plan	
Johnson Youth Center total:				0.0	0.0	113.6
Grand Total:				0.0	0.0	113.6